

## MONTHLY OPERATING REVENUE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

R thousands	Code	Original	Adjusted	YTD	%	Month 1	Month 2	Month 3	Quarter 1	Month 4	Month 5	Month 6	Quarter 2	
		Budget	Budget	Actual		July Actual	August Actual	September Actual	July - Sept Actual	October Actual	November Actual	December Actual	Oct - Dec Actual	
<b>EASTERN CAPE</b>														
A	Buffalo City	BUF	3 653 289	3 675 608	2 188 315	59.9%	977 901	351 263	153 540	1 482 704	143 970	155 749	405 893	705 611
A	Nelson Mandela Bay	NMA	6 366 954	6 366 954	3 178 843	49.9%	697 979	255 109	549 437	1 502 524	387 074	441 387	847 857	1 676 318
<b>Total Metros</b>		<b>10 020 243</b>	<b>10 042 562</b>	<b>5 367 158</b>	<b>53.6%</b>	<b>1 675 879</b>	<b>606 372</b>	<b>702 977</b>	<b>2 985 228</b>	<b>531 045</b>	<b>597 136</b>	<b>1 253 749</b>	<b>2 381 930</b>	
B	Camdeboo	EC101	167 428	167 428	78 230	46.7%	43 291	6 764	6 947	57 002	6 960	7 379	6 889	21 228
B	Blue Crane Route	EC102	140 217	142 123	75 732	54.0%	28 301	7 466	8 006	43 773	6 835	7 639	17 484	31 958
B	Ikwezi	EC103	32 311	32 311	5 424	16.8%	-	289	766	2 130	3 186	730	744	2 238
B	Makana	EC104	295 565	295 565	139 079	47.1%	57 922	15 165	14 114	87 201	13 469	38 408	-	51 878
B	Ndlambe	EC105	187 146	187 146	129 566	69.2%	18 509	35 655	15 433	69 597	12 079	15 295	32 594	59 969
B	Sundays River Valley	EC106	92 503	92 503	27 004	29.2%	8 842	17 374	612	26 828	112	-	64	175
B	Baviaans	EC107	44 469	44 469	8 740	19.7%	1 323	1 814	1 417	4 554	189	2 490	1 508	4 187
B	Kouga	EC108	497 401	497 401	145 147	29.2%	37 269	22 146	16 404	75 820	26 267	23 185	19 876	69 327
B	Kou-Kamma	EC109	-	-	35 949	-	21 173	1 420	1 727	24 321	1 709	1 434	8 486	11 629
C	Cacadu	DC10	191 778	191 778	58 202	30.3%	6 422	3 077	4 363	13 862	4 500	10 976	28 864	44 340
<b>Total Cacadu</b>		<b>1 648 818</b>	<b>1 650 725</b>	<b>703 073</b>	<b>42.6%</b>	<b>223 343</b>	<b>111 647</b>	<b>71 153</b>	<b>406 144</b>	<b>72 851</b>	<b>107 550</b>	<b>116 529</b>	<b>296 929</b>	
B	Mbhashe	EC121	126 589	126 589	48 380	38.2%	45 011	1 922	1 140	48 073	307	-	-	307
B	Mnquma	EC122	151 796	151 796	108 673	71.6%	95	56 916	3 846	60 858	-	1 216	46 599	47 815
B	Great Kei	EC123	48 378	48 378	13 886	28.7%	1 889	1 940	3 037	6 867	3 023	1 811	2 185	7 019
B	Amahlathi	EC124	-	-	62 098	-	11 793	2 886	37 296	51 976	3 575	3 846	2 701	10 123
B	Ngqushwa	EC126	-	-	46 370	-	23 477	787	2 176	26 440	1 384	1 377	17 170	19 931
B	Nkonkobe	EC127	161 307	161 307	26 913	16.7%	13 986	2 299	2 332	18 617	3 275	2 748	2 273	8 295
B	Nxuba	EC128	49 534	49 534	31 746	64.1%	12 764	2 935	3 579	19 278	2 968	1 949	7 550	12 467
C	Amathole	DC12	1 304 843	1 304 843	443 328	34.0%	225 279	10 003	23 554	258 836	20 568	18 217	145 707	184 492
<b>Total Amathole</b>		<b>1 842 447</b>	<b>1 842 447</b>	<b>781 394</b>	<b>42.4%</b>	<b>334 295</b>	<b>79 689</b>	<b>76 960</b>	<b>490 944</b>	<b>35 101</b>	<b>31 164</b>	<b>224 184</b>	<b>290 450</b>	
B	Inxuba Yethemba	EC131	-	-	81 874	-	56 425	8 651	14 464	79 540	2 334	-	-	2 334
B	Tsolwana	EC132	43 127	43 127	21 428	49.7%	12 560	553	831	13 944	686	634	6 165	7 484
B	Inkwanca	EC133	38 138	38 138	18 183	47.7%	7 003	300	1 339	8 642	2 746	1 988	4 807	9 541
B	Lukhanji	EC134	439 694	439 694	204 787	46.6%	5 480	90 220	3 469	99 170	33 262	41 870	30 485	105 617
B	Intsika Yethu	EC135	-	-	37 958	-	34 161	1 001	1 981	37 144	-	814	-	814
B	Emalahleni (Ec)	EC136	115 012	115 012	84 469	73.4%	25 212	27 731	2 539	55 482	1 919	6 657	20 410	28 986
B	Engcobo	EC137	54 467	54 467	84 385	154.9%	27 799	28 152	28 321	84 272	57	57	-	113
B	Sakhisizwe	EC138	52 676	52 676	62 930	119.5%	36 381	2 000	2 989	41 370	2 911	14 939	3 710	21 559
C	Chris Hani	DC13	397 115	397 115	412 790	103.9%	45	133 548	(52 884)	80 709	12 550	238 126	81 404	332 081
<b>Total Chris Hani</b>		<b>1 140 229</b>	<b>1 140 229</b>	<b>1 008 803</b>	<b>88.5%</b>	<b>205 066</b>	<b>292 157</b>	<b>3 050</b>	<b>500 273</b>	<b>56 465</b>	<b>305 084</b>	<b>146 982</b>	<b>508 531</b>	
B	Elundini	EC141	149 350	149 350	83 716	56.1%	48 021	900	3 531	52 452	3 195	23 553	4 517	31 264
B	Senqu	EC142	131 508	131 508	105 396	80.1%	21 218	6 689	4 996	32 903	2 732	3 083	66 678	72 493
B	Malelswai	EC143	124 701	124 701	73 803	59.2%	15 311	18 743	4 466	38 521	6 381	15 511	13 390	35 282
B	Gariep	EC144	8	8	94 309	122383.9%	9 640	17 803	34 614	62 057	32 252	-	-	32 252
C	Joe Gqabi	DC14	49 124	139 246	139 246	283.5%	64 110	4 484	7 218	75 812	4 955	55 433	3 046	63 434
<b>Total Joe Gqabi</b>		<b>454 690</b>	<b>454 690</b>	<b>496 470</b>	<b>109.2%</b>	<b>158 300</b>	<b>48 619</b>	<b>54 824</b>	<b>261 744</b>	<b>49 515</b>	<b>97 580</b>	<b>87 631</b>	<b>234 726</b>	
B	Ngqusa Hills	EC153	121 014	121 014	44 027	36.4%	-	44 027	-	44 027	-	-	-	-
B	Port St Johns	EC154	67 804	67 804	60 957	89.9%	27 121	1 494	2 241	30 856	189	20 033	9 878	30 101
B	Nyandeni	EC155	90 210	90 210	93 800	104.0%	48 483	2 611	1 820	52 914	2 653	38 233	-	40 886
B	Mhlonilo	EC156	90 823	90 823	33 032	36.4%	1 032	1 032	447	2 510	396	737	29 389	30 522
B	King Sabata Dalindyebo	EC157	623 642	623 642	343 116	55.0%	239 213	19 422	21 795	280 430	24 956	29 799	7 931	62 685
C	O. R. Tambo	DC15	935 269	935 269	358 192	38.3%	93 652	31 355	47 555	172 561	11 905	158 697	15 028	185 630
<b>Total O. R. Tambo</b>		<b>1 928 762</b>	<b>1 928 762</b>	<b>933 123</b>	<b>48.4%</b>	<b>409 500</b>	<b>99 940</b>	<b>73 858</b>	<b>583 299</b>	<b>40 099</b>	<b>247 500</b>	<b>62 226</b>	<b>349 825</b>	
B	Matatiele	EC441	262	262	99 777	38117.6%	45 160	-	7 908	53 068	6 136	40 573	-	46 709
B	Umzimvubu	EC442	10 015	10 015	26 677	266.4%	4 435	634	1 252	6 320	829	9 764	9 764	20 356
B	Mbizana	EC443	-	-	56 701	-	11 950	11 950	8 993	32 892	9 296	6 691	7 821	23 808
B	Ntabankulu	EC444	61 738	61 738	52 471	85.0%	23 159	2 931	1 704	27 794	3 706	20 772	199	24 677
C	Alfred Nzo	DC44	314 768	314 768	250 463	79.6%	127 534	14 347	7 174	149 055	5 084	92 215	4 108	101 408
<b>Total Alfred Nzo</b>		<b>386 783</b>	<b>386 783</b>	<b>486 088</b>	<b>125.7%</b>	<b>212 238</b>	<b>29 861</b>	<b>27 030</b>	<b>269 129</b>	<b>25 051</b>	<b>170 015</b>	<b>21 892</b>	<b>216 959</b>	
<b>Total Eastern Cape</b>		<b>17 421 971</b>	<b>17 446 196</b>	<b>9 776 109</b>	<b>56.1%</b>	<b>3 218 623</b>	<b>1 268 286</b>	<b>1 009 852</b>	<b>5 496 760</b>	<b>810 127</b>	<b>1 556 029</b>	<b>1 913 193</b>	<b>4 279 349</b>	

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R thousands	Code	Original	Adjusted	YTD	%	Month 1	Month 2	Month 3	Quarter 1	Month 4	Month 5	Month 6	Quarter 2	
		Budget	Budget	Actual		July Actual	August Actual	September Actual	July - Sept Actual	October Actual	November Actual	December Actual	Oct - Dec Actual	
<b>FREE STATE</b>														
A	Mangaung	MAN	3 866 706	3 866 706	1 899 075	49.1%	274 360	485 275	200 724	960 359	397 304	91 756	449 657	938 716
	Total Metros		<b>3 866 706</b>	<b>3 866 706</b>	<b>1 899 075</b>	<b>49.1%</b>	<b>274 360</b>	<b>485 275</b>	<b>200 724</b>	<b>960 359</b>	<b>397 304</b>	<b>91 756</b>	<b>449 657</b>	<b>938 716</b>
B	Letsengeng	FS161	88 877	88 877	55 848	62.8%	22 023	4 216	5 273	31 512	3 077	3 707	17 552	24 336
B	Kopanong	FS162	165 055	165 055	107 802	65.3%	39 364	8 471	13 922	61 757	8 422	29 457	8 166	46 045
B	Mohokare	FS163	60 980	60 980	47 313	77.6%	25 853	1 953	1 968	29 775	1 817	1 633	14 089	17 538
B	Naledi (Fs)	FS164	48 790	48 790	50 156	102.8%	28 925	4 506	4 572	38 003	4 487	3 864	3 802	12 153
C	Xhariep	DC16	54 193	54 193	60 375	111.4%	12 222	1 601	34	13 857	120	16 960	29 439	46 519
	Total Xhariep		<b>417 895</b>	<b>417 895</b>	<b>321 495</b>	<b>76.9%</b>	<b>128 387</b>	<b>20 747</b>	<b>25 769</b>	<b>174 903</b>	<b>17 923</b>	<b>55 620</b>	<b>73 049</b>	<b>146 592</b>
B	Maslonyana	FS181	155 580	155 580	26 221	16.9%	8 094	7 096	4 710	19 900	6 321	-	-	6 321
B	Tokologo	FS182	66 464	66 464	4 018	6.0%	1 102	978	964	3 044	975	-	-	975
B	Tswelepele	FS183	91 720	91 720	53 659	58.5%	25 071	2 662	4 150	31 882	2 447	2 401	16 928	21 776
B	Matjhabeng	FS184	1 491 936	1 491 936	632 627	42.4%	219 607	63 603	70 425	353 635	57 734	72 590	148 668	278 992
B	Nala	FS185	259 170	259 170	122 489	47.3%	51 886	-	4 352	56 238	11 587	48 432	6 232	66 251
C	Lejwelepupswa	DC18	98 590	98 590	72 508	73.5%	39 289	302	706	40 297	674	293	31 244	32 210
	Total Lejwelepupswa		<b>2 163 460</b>	<b>2 163 460</b>	<b>911 522</b>	<b>42.1%</b>	<b>345 048</b>	<b>74 641</b>	<b>85 307</b>	<b>504 996</b>	<b>79 738</b>	<b>123 716</b>	<b>203 072</b>	<b>406 526</b>
B	Setsolo	FS191	294 253	294 253	219 875	74.7%	21 649	15 108	11 685	48 442	87 873	61 915	21 645	171 433
B	Dihlabeng	FS192	465 428	465 428	231 456	49.7%	81 801	31 438	31 080	144 320	27 610	30 504	29 022	87 136
B	Nkeloana	FS193	147 468	147 468	104 769	71.0%	60 244	17 080	22 349	99 674	-	5 095	-	5 095
B	Maluti-a-Phofung	FS194	1 112 226	1 112 226	608 958	54.8%	181 777	46 898	52 677	281 352	114 155	48 341	165 110	327 606
B	Phumelela	FS195	107 767	107 767	65 192	60.5%	22 685	22 095	(10 013)	34 768	6 807	20 321	3 296	30 424
B	Mantsopa	FS196	166 390	166 390	85 175	51.2%	34 239	7 562	8 353	50 154	7 667	7 767	19 587	35 021
C	Thabo Mofutsanyana	DC19	79 180	79 180	76 947	97.2%	31 761	172	1 212	33 145	491	25 308	18 003	43 802
	Total Thabo Mofutsanyana		<b>2 372 713</b>	<b>2 372 713</b>	<b>1 392 370</b>	<b>58.7%</b>	<b>434 156</b>	<b>140 353</b>	<b>117 344</b>	<b>691 854</b>	<b>244 604</b>	<b>199 250</b>	<b>256 663</b>	<b>700 516</b>
B	Moqhaka	FS201	467 337	467 337	270 347	57.8%	88 567	28 640	27 754	144 961	29 466	19 510	76 411	125 386
B	Ngwathe	FS203	426 836	426 836	63 764	14.9%	63 764	-	-	63 764	-	-	-	-
B	Metsimaholo	FS204	623 230	623 230	288 867	46.3%	77 716	39 130	30 530	147 376	35 756	52 581	53 154	141 491
B	Mafube	FS205	164 896	164 896	87 618	53.1%	33 223	6 735	6 154	46 112	5 484	29 396	6 626	41 506
C	Fezile Dabi	DC20	218 831	218 831	105 435	48.2%	54 519	788	794	56 101	356	45 389	3 588	49 334
	Total Fezile Dabi		<b>1 901 130</b>	<b>1 901 130</b>	<b>816 031</b>	<b>42.9%</b>	<b>317 790</b>	<b>75 292</b>	<b>65 232</b>	<b>458 314</b>	<b>71 061</b>	<b>146 876</b>	<b>139 779</b>	<b>357 717</b>
	Total Free State		<b>10 721 904</b>	<b>10 721 904</b>	<b>5 340 493</b>	<b>49.8%</b>	<b>1 499 742</b>	<b>796 309</b>	<b>494 376</b>	<b>2 790 426</b>	<b>810 629</b>	<b>617 218</b>	<b>1 122 219</b>	<b>2 550 067</b>
<b>GAUTENG</b>														
A	Ekurhuleni Metro	EKU	19 824 807	19 824 807	10 727 671	54.1%	1 997 133	2 088 311	1 591 955	5 677 399	1 336 538	1 350 060	2 363 674	5 050 272
A	City Of Johannesburg	JHB	29 371 287	29 371 287	15 227 469	51.8%	2 784 244	3 231 347	1 813 404	7 828 995	2 623 561	2 423 383	2 351 529	7 398 474
A	City Of Tshwane	TSH	18 231 501	18 231 501	9 099 980	49.9%	1 260 403	2 021 917	1 521 690	4 804 011	1 286 394	1 235 842	1 773 734	4 295 969
	Total Metros		<b>67 427 595</b>	<b>67 427 595</b>	<b>35 055 119</b>	<b>52.0%</b>	<b>6 041 780</b>	<b>7 341 575</b>	<b>4 927 049</b>	<b>18 310 404</b>	<b>5 246 493</b>	<b>5 009 285</b>	<b>6 488 937</b>	<b>16 744 715</b>
B	Emfuleni	GT421	3 481 524	3 481 524	1 850 831	53.2%	509 162	210 490	327 222	1 046 874	212 011	426 332	165 613	803 957
B	Midvaal	GT422	499 091	499 091	274 594	55.0%	60 019	45 635	43 095	148 748	42 881	44 086	38 878	125 846
B	Lesedi	GT423	407 580	407 580	197 611	48.5%	36 125	31 823	32 831	100 779	33 347	30 950	32 535	96 832
C	Sedibeng	DC42	345 950	345 950	114 128	33.0%	90 556	-	11 161	101 716	7 449	-	4 963	12 412
	Total Sedibeng		<b>4 734 145</b>	<b>4 734 145</b>	<b>2 437 164</b>	<b>51.5%</b>	<b>695 862</b>	<b>287 948</b>	<b>414 308</b>	<b>1 398 118</b>	<b>295 688</b>	<b>501 369</b>	<b>241 988</b>	<b>1 039 045</b>
B	Mogale City	GT481	1 488 012	1 488 012	801 919	53.9%	103 844	197 466	117 269	418 578	109 555	167 176	106 609	383 341
B	Randfontein	GT482	704 450	704 450	326 720	46.4%	77 578	41 393	45 081	164 051	44 327	52 136	66 206	162 669
B	Westonaria	GT483	355 038	355 038	192 963	54.4%	56 948	22 368	24 112	103 427	18 832	31 174	39 530	89 536
B	Merafong City	GT484	1 257 834	1 257 834	201 982	16.1%	47 116	51 082	-	98 198	43 633	32 364	27 786	103 783
C	West Rand	DC48	252 647	252 647	135 211	53.5%	69 373	4 093	2 633	76 099	1 428	8 952	48 731	59 112
	Total West Rand		<b>4 057 979</b>	<b>4 057 979</b>	<b>1 658 796</b>	<b>40.9%</b>	<b>354 859</b>	<b>316 402</b>	<b>189 094</b>	<b>860 355</b>	<b>217 777</b>	<b>291 802</b>	<b>288 863</b>	<b>798 441</b>
	Total Gauteng		<b>76 219 720</b>	<b>76 219 720</b>	<b>39 151 079</b>	<b>51.4%</b>	<b>7 092 501</b>	<b>7 945 925</b>	<b>5 530 451</b>	<b>20 568 877</b>	<b>5 759 958</b>	<b>5 802 456</b>	<b>7 019 788</b>	<b>18 582 201</b>

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		Budget	Budget	Actual		July Actual	August Actual	September Actual	July - Sept Actual	October Actual	November Actual	December Actual	Oct - Dec Actual	
<b>KWAZULU-NATAL</b>														
A	eThekwin	ETH	21 383 360	21 383 360	10 907 424	51.0%	2 163 132	1 882 458	1 411 934	5 457 524	1 979 581	1 452 963	2 017 356	5 449 900
	<b>Total Metros</b>	<b>21 383 360</b>	<b>21 383 360</b>	<b>10 907 424</b>	<b>51.0%</b>	<b>2 163 132</b>	<b>1 882 458</b>	<b>1 411 934</b>	<b>5 457 524</b>	<b>1 979 581</b>	<b>1 452 963</b>	<b>2 017 356</b>	<b>5 449 900</b>	
B	Vulamehlo	KZN211	51 223	51 223	26 892	52.5%	14 942	1 481	1 335	17 759	1 338	5 357	2 438	9 133
B	Umdoni	KZN212	109 572	109 572	78 085	71.3%	122 477	(48 979)	681	74 179	930	1 039	1 937	3 905
B	Umzumbe	KZN213	109 473	109 473	43 014	39.3%	26 413	3 569	954	30 935	2 619	4 747	4 713	12 079
B	uMuziwabantu	KZN214	78 248	78 248	34 610	44.2%	3 830	3 385	2 500	9 716	19 300	3 189	2 406	24 895
B	Ezingoleni	KZN215	24 895	24 895	16 252	65.3%	9 661	491	550	10 702	961	4 452	137	5 550
B	Hibiscus Coast	KZN216	526 879	526 879	277 681	52.7%	43 215	55 086	37 385	135 687	32 055	72 949	36 990	141 994
C	Ugu	DC21	694 931	694 931	277 173	39.9%	18 571	61 162	55 452	135 185	43 939	30 101	67 948	141 988
	<b>Total Ugu</b>	<b>1 159 221</b>	<b>1 159 221</b>	<b>753 706</b>	<b>47.2%</b>	<b>239 109</b>	<b>76 195</b>	<b>98 857</b>	<b>414 162</b>	<b>101 141</b>	<b>121 834</b>	<b>116 570</b>	<b>339 544</b>	
B	uMshwathi	KZN221	72 415	72 415	57 446	79.3%	26 374	3 507	3 562	33 443	3 556	16 874	3 573	24 003
B	uMngeni	KZN222	212 652	212 652	106 363	50.0%	26 159	18 933	12 476	57 567	16 133	19 620	13 043	48 795
B	Mpofana	KZN223	128 534	128 534	45 062	35.1%	6 272	10 410	4 675	21 357	5 115	5 673	12 918	23 706
B	Impende	KZN224	44 042	44 042	18 797	42.7%	9 098	5 467	76	14 641	99	2 024	2 034	4 157
B	Msunduzi	KZN225	3 036 074	3 036 074	1 415 059	46.6%	181 679	338 524	193 076	713 280	196 484	234 649	270 646	701 779
B	Mkhambathini	KZN226	52 514	52 514	27 743	52.8%	10 757	3 802	841	15 401	762	8 072	3 508	12 342
B	Richmond	KZN227	49 146	49 146	28 969	58.9%	11 229	4 137	1 307	16 673	1 145	9 803	1 348	12 296
C	uMgungundlovu	DC22	423 495	423 495	253 575	59.9%	119 786	15 914	7 460	143 160	4 549	100 489	5 377	110 415
	<b>Total uMgungundlovu</b>	<b>4 018 872</b>	<b>4 018 872</b>	<b>1 953 014</b>	<b>48.6%</b>	<b>391 354</b>	<b>400 695</b>	<b>223 472</b>	<b>1 015 521</b>	<b>227 843</b>	<b>397 203</b>	<b>312 446</b>	<b>937 493</b>	
B	Emnambithi/Ladysmith	KZN232	492 317	492 317	290 351	59.0%	165 606	22 902	19 106	207 614	18 267	18 427	46 043	82 737
B	Indaka	KZN233	53 605	53 605	48 154	89.8%	20 383	1 515	1 014	22 912	-	2 356	22 887	25 242
B	Umtshezi	KZN234	236 504	236 504	113 696	48.1%	21 862	19 097	19 512	60 470	12 716	21 724	18 785	53 225
B	Okhahlamba	KZN235	150 133	150 133	46 604	31.0%	24 370	1 878	1 492	27 740	1 762	15 738	1 364	18 864
B	Imbabazane	KZN236	63 697	63 697	43 323	68.0%	28 428	923	729	30 080	700	12 293	250	13 243
C	Uthukela	DC23	368 366	368 366	229 214	62.2%	105 081	11 915	11 659	128 654	12 382	88 178	-	100 560
	<b>Total Uthukela</b>	<b>1 364 622</b>	<b>1 364 622</b>	<b>771 342</b>	<b>56.5%</b>	<b>365 731</b>	<b>58 230</b>	<b>53 511</b>	<b>477 471</b>	<b>45 826</b>	<b>158 716</b>	<b>89 328</b>	<b>293 871</b>	
B	Endumeni	KZN241	194 031	194 031	103 394	53.3%	30 030	13 265	15 216	58 512	12 972	11 214	20 696	44 882
B	Nquthu	KZN242	85 927	85 927	42 486	49.4%	36 709	1 397	1 509	39 615	1 329	1 541	2 870	-
B	Msinga	KZN244	77 321	77 321	22 186	28.7%	20 449	63	1 561	22 074	38	38	38	113
B	Umvoti	KZN245	120 624	120 624	43 663	36.2%	20 359	7 575	7 260	35 193	8 469	-	8 469	-
C	Umzinyathi	DC24	174 854	174 854	143 579	82.1%	71 160	6 179	16 511	93 850	6 173	25 232	18 324	49 729
	<b>Total Umzinyathi</b>	<b>652 757</b>	<b>652 757</b>	<b>355 308</b>	<b>54.4%</b>	<b>178 706</b>	<b>28 480</b>	<b>42 057</b>	<b>249 243</b>	<b>28 981</b>	<b>36 484</b>	<b>40 599</b>	<b>106 064</b>	
B	Newcastle	KZN252	1 265 075	1 265 075	549 559	43.4%	73 636	77 197	85 812	236 645	68 350	90 525	154 040	312 914
B	eMadlangeni	KZN253	36 252	36 252	36 252	53.5%	3 235	3 235	9 705	3 235	3 235	3 235	9 705	-
B	Dannhauser	KZN254	64 522	64 522	41 442	64.2%	19 186	1 771	4 049	25 007	1 381	14 701	354	16 435
C	Amajuba	DC25	106 968	106 968	70 219	65.6%	37 823	1 322	54	39 200	285	30 286	449	31 019
	<b>Total Amajuba</b>	<b>1 472 817</b>	<b>1 472 817</b>	<b>680 631</b>	<b>46.2%</b>	<b>133 880</b>	<b>83 525</b>	<b>93 151</b>	<b>310 556</b>	<b>73 251</b>	<b>138 746</b>	<b>158 077</b>	<b>370 074</b>	
B	eDume	KZN261	61 071	61 071	41 072	67.3%	16 391	2 540	754	19 685	1 766	12 025	7 596	21 387
B	uPhongolo	KZN262	103 646	103 646	56 853	54.9%	1 984	259	23 610	25 853	7 517	17 248	6 235	31 000
B	Abaqulusi	KZN263	363 010	363 010	154 257	42.5%	46 157	19 710	19 626	85 494	17 369	17 847	33 546	68 763
B	Nongoma	KZN265	75 736	75 736	17 920	23.7%	823	1 145	14 512	16 481	602	-	837	1 440
B	Ulundi	KZN266	164 355	164 355	94 957	57.8%	43 933	6 570	6 069	56 572	5 264	4 421	28 701	38 385
C	Zululand	DC26	318 834	318 834	220 131	69.0%	101 905	13 507	1 741	117 153	16 865	83 110	3 003	102 977
	<b>Total Zululand</b>	<b>1 086 653</b>	<b>1 086 653</b>	<b>585 190</b>	<b>53.9%</b>	<b>211 193</b>	<b>43 731</b>	<b>66 313</b>	<b>321 238</b>	<b>49 383</b>	<b>134 651</b>	<b>79 918</b>	<b>263 952</b>	
B	Umhlabuyalingana	KZN271	59 412	59 412	27 716	46.7%	21 405	2 241	1 382	25 028	1 623	692	373	2 688
B	Jozini	KZN272	7 718	7 718	46 764	605.9%	27 100	1 197	1 001	29 298	522	16 067	877	17 466
B	The Big 5 False Bay	KZN273	23 511	23 511	5 186	22.1%	253	305	538	1 096	992	683	2 415	4 090
B	Hlabisa	KZN274	114 527	114 527	29 642	25.9%	16 501	403	457	17 361	384	11 654	243	12 281
B	Mtubatuba	KZN275	85 512	85 512	55 138	64.5%	20 043	4 831	7 321	32 195	4 831	15 810	2 302	22 943
C	Umkhanyakude	DC27	206 615	206 615	170 650	82.6%	74 287	10 925	14 237	99 449	8 313	23 399	39 489	71 201
	<b>Total Umkhanyakude</b>	<b>497 294</b>	<b>497 294</b>	<b>335 096</b>	<b>67.4%</b>	<b>159 590</b>	<b>19 901</b>	<b>24 936</b>	<b>204 427</b>	<b>16 664</b>	<b>68 306</b>	<b>45 699</b>	<b>130 669</b>	

## MONTHLY OPERATING REVENUE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

R thousands	Code	Original	Adjusted	YTD	%	Month 1	Month 2	Month 3	Quarter 1	Month 4	Month 5	Month 6	Quarter 2
		Budget	Budget	Actual		July Actual	August Actual	September Actual	July - Sept Actual	October Actual	November Actual	December Actual	Oct - Dec Actual
B Mfolozzi	KZN281	47 025	47 025	38 677	82.2%	18 747	734	4 160	23 641	733	1 121	13 182	15 036
B uMlathuze	KZN282	1 861 270	1 861 270	877 809	47.2%	154 663	136 496	141 424	432 582	146 145	146 451	152 631	445 227
B Ntambanana	KZN283	44 665	44 665	11 850	26.5%	7 430	25	3 806	11 261	35	554		589
B uMlalazi	KZN284	178 736	178 736	103 389	57.8%	39 687	7 728	13 883	61 298	8 583	10 263	23 245	42 091
B Mthonjaneni	KZN285	50 121	50 121	30 737	61.3%	14 784	2 501	2 427	19 712	2 568	5 260	3 197	11 025
B Nkandla	KZN286	58 757	58 757	30 893	52.6%	21 269	1 073	1 315	23 656	2 010	4 639	587	7 236
C uThungulu	DC28	478 754	478 794	274 929	57.4%	134 038	6 669	7 685	148 392	10 197	108 998	7 342	126 537
<b>Total iThungulu</b>		<b>2 719 328</b>	<b>2 719 368</b>	<b>1 368 283</b>	<b>50.3%</b>	<b>390 617</b>	<b>155 224</b>	<b>174 700</b>	<b>720 542</b>	<b>170 272</b>	<b>277 286</b>	<b>200 184</b>	<b>647 741</b>
B Mandeni	KZN291	113 550	113 550	44 167	38.9%	25 377	2 293	3 770	31 440	276	10 032	2 418	12 727
B KwaDukuza	KZN292	813 206	813 206	418 869	51.5%	69 433	73 700	59 324	202 456	59 295	62 206	94 912	216 413
B Ndwendwe	KZN293	60 229	60 229	28 999	48.1%	23 615	511	1 429	25 555	1 497	1 109	839	3 445
B Maphumulo	KZN294	62 437	62 437	40 107	64.2%	18 869	2 367	902	22 138	890	16 180	900	17 969
C iLembe	DC29	364 357	364 357	168 337	46.2%	22 651	32 239	28 783	83 673	28 638	29 589	26 437	84 664
<b>Total iLembe</b>		<b>1 413 780</b>	<b>1 413 780</b>	<b>700 480</b>	<b>49.5%</b>	<b>159 943</b>	<b>111 110</b>	<b>94 208</b>	<b>365 262</b>	<b>90 596</b>	<b>119 116</b>	<b>125 506</b>	<b>335 218</b>
B Ingwe	KZN431	72 604	72 604	44 999	62.0%	14 991	711	681	16 383	585	10 755	17 276	28 616
B Kwa Sani	KZN432	26 439	26 439	16 175	61.2%	60	10 164	5 585	15 808	83	146	137	367
B Greater Kokstad	KZN433	265 020	265 020	128 988	48.7%	61 884	15 438	15 962	93 285	14 958	14 055	6 689	35 703
B Ubuhlebezwe	KZN434	61 863	61 863	52 953	85.6%	39 012	428	857	40 297	809	11 421	426	12 656
B Umzimkhulu	KZN435	101 316	101 316	67 875	67.0%	33 970	1 177	2 935	38 083	2 474	26 148	1 170	29 792
C Sisonke	DC43	384 935	384 935	174 740	45.4%	109 094	2 194	2 791	114 078	2 754	2 910	54 998	60 662
<b>Total Sisonke</b>		<b>912 178</b>	<b>912 178</b>	<b>485 729</b>	<b>53.2%</b>	<b>259 010</b>	<b>30 113</b>	<b>28 810</b>	<b>317 933</b>	<b>21 664</b>	<b>65 436</b>	<b>80 696</b>	<b>167 796</b>
<b>Total Kwazulu-Natal</b>		<b>37 116 880</b>	<b>37 116 920</b>	<b>18 896 202</b>	<b>50.9%</b>	<b>4 652 268</b>	<b>2 889 663</b>	<b>2 311 949</b>	<b>9 853 880</b>	<b>2 805 203</b>	<b>2 970 740</b>	<b>3 266 379</b>	<b>9 042 322</b>
<b>LIMPOPO</b>													
B Greater Glynani	LIM331	139 907	139 907	116 400	83.2%	55 397	5 091	5 080	65 568	4 254	42 659	3 919	50 832
B Greater Letaba	LIM332	185 124	185 124	107 568	58.1%	57 924	3 212	2 444	63 580	2 540	41 448	-	43 989
B Greater Tzaneen	LIM333	633 962	633 962	406 160	64.1%	120 221	41 158	47 583	208 962	35 971	50 845	110 382	197 198
B Ba-Phalaborwa	LIM334	305 359	305 359	155 234	50.8%	35 309	9 644	12 393	57 347	24 684	48 270	24 933	97 887
B Maruleng	LIM335	85 725	85 725	48 182	56.2%	23 367	2 681	5 932	31 980	1 677	12 203	2 322	16 202
C Mopani	DC33	1 044 849	1 044 849	368 088	35.2%	198 033	733	3 304	202 070	139 223	26 794		166 018
<b>Total Mopani</b>		<b>2 394 925</b>	<b>2 394 925</b>	<b>1 201 632</b>	<b>50.2%</b>	<b>490 253</b>	<b>62 519</b>	<b>76 735</b>	<b>629 507</b>	<b>69 126</b>	<b>334 649</b>	<b>168 350</b>	<b>572 125</b>
B Musina	LIM341	140 802	140 802	66 220	47.0%	14 742	15 453	9 724	39 920	7 898	9 272	9 130	26 300
B Mutale	LIM342	80 477	80 477	34 947	43.4%	25 476	-		25 476	8 398	1 074	9 471	
B Thulamela	LIM343	557 549	557 549	278 357	49.9%	118 149	12 843	22 606	153 598	15 907	14 804	94 048	124 759
B Makhado	LIM344	697 731	697 731	303 666	43.5%	18 561	118 443	26 780	163 783	27 967	24 322	87 594	139 883
C Vhembe	DC34	516 680	516 680	233 848	43.3%	-	-	52 564	52 564	59 973	-	111 310	171 283
<b>Total Vhembe</b>		<b>1 993 239</b>	<b>1 993 239</b>	<b>907 038</b>	<b>45.5%</b>	<b>176 928</b>	<b>146 739</b>	<b>111 674</b>	<b>435 342</b>	<b>111 745</b>	<b>56 796</b>	<b>303 155</b>	<b>471 697</b>
B Blouberg	LIM351	122 071	122 071	72 889	59.7%	35 372	1 134	8 690	45 197	2 075	1 671	23 947	27 693
B Aganang	LIM352	64 798	64 798	18 670	28.8%	249	536	1 480	2 265	848	1 095	14 462	16 405
B Molomole	LIM353	111 985	111 985	36 953	33.0%	2 607	4 272	3 000	9 880	1 635	3 394	22 044	27 073
B Polokwane	LIM354	1 475 579	1 475 579	798 858	54.1%	248 853	94 643	107 470	405 967	83 496	95 838	168 557	347 891
B Lepelle-Nkumpi	LIM355	221 991	221 991	109 029	49.1%	53 008	5 787	1 767	60 562	6 759	41 708	-	48 467
C Capricorn	DC35	431 830	431 830	319 671	74.0%	155 817	5 868	22 543	184 227	9 559	123 507	2 379	135 445
<b>Total Capricorn</b>		<b>2 428 254</b>	<b>2 428 254</b>	<b>1 356 070</b>	<b>55.8%</b>	<b>495 906</b>	<b>112 241</b>	<b>144 950</b>	<b>753 097</b>	<b>104 372</b>	<b>267 213</b>	<b>231 389</b>	<b>602 974</b>
B Thabazimbi	LIM361	201 086	201 086	100 916	50.2%	30 838	21 929	1 131	53 899	14 293	1 425	31 300	47 018
B Lephalale	LIM362	243 035	243 035	146 145	60.1%	49 862	15 652	13 336	78 850	14 904	16 924	35 467	67 295
B Mookgopong	LIM364	98 813	98 813	37 246	37.7%	15 483	-	8 252	23 735	5 119	3 803	4 589	13 512
B Modimolle	LIM365	186 985	186 985	102 086	54.6%	11 850	10 578	29 188	51 616	11 676	10 130	28 664	50 470
B Bela Bela	LIM366	193 920	193 920	104 985	54.1%	31 241	14 777	11 760	57 777	12 724	13 481	21 003	47 208
B Mogalakwena	LIM367	514 984	514 984	325 790	63.3%	116 534	26 029	27 752	170 314	28 915	33 906	92 655	155 476
C Waterberg	DC36	108 938	108 938	74 664	68.5%	38 358	1 641	1 762	41 761	1 854	966	30 083	32 903
<b>Total Waterberg</b>		<b>1 547 762</b>	<b>1 547 762</b>	<b>891 833</b>	<b>57.6%</b>	<b>294 166</b>	<b>90 606</b>	<b>93 180</b>	<b>477 952</b>	<b>89 486</b>	<b>80 634</b>	<b>243 760</b>	<b>413 880</b>
B Ephraim Mogale	LIM471	137 176	137 176	77 959	56.8%	30 382	6 343	6 331	43 055	5 360	4 754	24 789	34 904
B Elias Motsoaledi	LIM472	268 453	268 453	252 220	94.0%	98 660	42 210	7 016	147 886	7 160	48 483	48 691	104 334
B Makhusuthamaga	LIM473	178 245	178 245	53 396	30.0%	-	2 724	2 651	5 375	-	45 022	2 999	48 022
B Fetakgomo	LIM474	52 815	52 815	22 877	43.3%	18 796	843	658	20 297	865	-	1 715	2 580
B Greater Tubatse	LIM475	168 995	168 995	164 808	97.5%	20 092	67 638	7 806	95 536	4 975	5 675	58 621	69 271
C Sekhukhune	DC47	407 622	407 622	210 443	51.6%	145 720	1 012	2 424	149 156	1 842	8 656	50 790	61 287
<b>Total Sekhukhune</b>		<b>1 213 306</b>	<b>1 213 306</b>	<b>781 703</b>	<b>64.4%</b>	<b>313 650</b>	<b>120 769</b>	<b>26 886</b>	<b>461 306</b>	<b>20 203</b>	<b>112 590</b>	<b>187 605</b>	<b>320 398</b>

Figures Finalised as at 2012/01/31

**MONTHLY OPERATING REVENUE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011**

R thousands	Code	Original Budget	Adjusted Budget	YTD Actual %	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual	Month 4 October Actual	Month 5 November Actual	Month 6 December Actual	Quarter 2 Oct - Dec Actual
Total Limpopo		9 577 487	9 577 487	5 138 277 53.6%	1 770 903	532 875	453 426	2 757 204	394 932	851 883	1 134 259	2 381 073

## MONTHLY OPERATING REVENUE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

R thousands	Code	Original	Adjusted	YTD	%	Month 1	Month 2	Month 3	Quarter 1	Month 4	Month 5	Month 6	Quarter 2	
		Budget	Budget	Actual		July Actual	August Actual	September Actual	July - Sept Actual	October Actual	November Actual	December Actual	Oct - Dec Actual	
<b>MPUMALANGA</b>														
B	Albert Luthuli	MP301	222 471	222 471	44 578	20.0%	5 367	-	5 367	39 211	-	-	39 211	
B	Msukalgwa	MP302	344 676	344 676	185 544	53.8%	57 558	23 804	25 981	107 343	17 353	15 067	78 201	
B	Mkhondo	MP303	223 502	223 502	127 751	57.2%	42 018	10 148	17 419	69 886	11 349	40 753	6 063	
B	Pixley ka Seme (MP)	MP304	-	-	68 434	-	38 446	7 300	4 740	50 486	8 068	9 880	17 948	
B	Lekwa	MP305	378 441	378 441	163 981	43.3%	50 946	22 494	21 607	95 047	19 805	28 421	20 707	
B	Dipaleseng	MP306	71 563	71 563	26 672	37.3%	-	9 599	17 072	26 672	-	-	-	
B	Govan Mbeki	MP307	1 031 084	1 031 084	607 460	58.9%	165 131	77 983	78 724	321 838	83 863	68 318	133 441	
C	Gert Sibande	DC30	300 226	300 226	197 346	65.7%	104 096	310	188	104 594	735	1 426	90 591	
<b>Total Gert Sibande</b>		<b>2 571 962</b>	<b>2 571 962</b>	<b>1 421 765</b>	<b>55.3%</b>	<b>463 562</b>	<b>151 639</b>	<b>165 731</b>	<b>780 933</b>	<b>180 384</b>	<b>163 865</b>	<b>296 584</b>	<b>640 832</b>	
B	Victor Khanye	MP311	218 830	218 830	97 369	44.5%	64 929	15 257	(15 417)	64 769	15 591	17 009	-	
B	Emalahleni (Mp)	MP312	-	-	659 493	-	163 522	98 657	105 146	367 324	85 919	88 843	117 407	
B	Steve Tshwete	MP313	851 781	851 781	428 026	50.3%	90 949	69 969	64 111	225 030	63 478	59 052	80 466	
B	Emakhazeni	MP314	161 639	161 639	64 285	39.8%	20 130	17 922	6 947	45 000	4 660	5 892	8 734	
B	Thembsile Hani	MP315	-	-	108 391	-	84 930	4 640	5 316	94 887	4 454	4 441	4 609	
B	Dr J.S. Moroka	MP316	299 876	297 451	114 328	38.1%	-	2 246	19 923	2 698	24 867	11 178	9 269	69 014
C	Nkangala	DC31	325 207	325 207	229 707	70.6%	122 596	1 416	1 756	125 768	1 265	3 840	98 834	
<b>Total Nkangala</b>		<b>1 857 333</b>	<b>1 854 907</b>	<b>1 701 599</b>	<b>91.6%</b>	<b>549 302</b>	<b>227 786</b>	<b>170 559</b>	<b>947 646</b>	<b>186 543</b>	<b>188 346</b>	<b>379 064</b>	<b>753 953</b>	
B	Thaba Chweu	MP321	276 668	276 668	-	-	-	-	-	-	-	-	-	
B	Mbombela	MP322	1 320 401	1 320 401	702 151	53.2%	202 261	72 274	84 411	358 947	91 873	81 021	170 310	
B	Umjindzi	MP323	-	-	69 598	-	29 539	2 648	7 899	40 086	10 206	9 568	9 739	
B	Nkomazi	MP324	376 114	376 114	278 155	74.0%	110 196	11 205	8 358	129 759	12 060	86 290	50 046	
B	Bushbuckridge	MP325	918	918	(28 517)	(3105.2%)	-	4 305	(14 282)	(9 977)	(49 385)	(30 726)	61 572	
C	Ehlanzeni	DC32	176 572	176 572	128 008	72.5%	71 167	1 777	182	73 126	102	54 661	120	
<b>Total Ehlanzeni</b>		<b>2 150 673</b>	<b>2 150 673</b>	<b>1 149 395</b>	<b>53.4%</b>	<b>413 163</b>	<b>92 208</b>	<b>86 568</b>	<b>591 939</b>	<b>64 855</b>	<b>200 814</b>	<b>291 787</b>	<b>557 456</b>	
<b>Total Mpumalanga</b>		<b>6 579 968</b>	<b>6 577 543</b>	<b>4 272 760</b>	<b>64.9%</b>	<b>1 426 027</b>	<b>471 633</b>	<b>422 858</b>	<b>2 320 518</b>	<b>431 783</b>	<b>553 024</b>	<b>967 435</b>	<b>1 952 242</b>	
<b>NORTH WEST</b>														
B	Moretele	NW371	198 039	198 039	120 944	61.1%	61 443	2 042	4 121	67 607	2 068	47 816	3 455	
B	Madibeng	NW372	949 774	949 774	622 069	65.5%	118 134	161 019	65 104	344 257	61 738	57 613	158 462	
B	Rustenburg	NW373	2 246 389	2 246 389	1 018 915	45.4%	213 088	132 477	128 673	474 238	175 914	173 203	195 560	
B	Kgatlengrivier	NW374	101 117	101 117	56 634	56.0%	9 186	5 794	20 559	35 539	6 053	15 041	-	
B	Moses Kotane	NW375	321 031	321 031	213 756	66.6%	94 373	8 026	11 175	113 574	14 882	75 886	9 414	
C	Bojanala Platinum	DC37	346 134	346 134	186 944	54.0%	98 965	139	844	99 948	1 722	82 935	2 339	
<b>Total Bojanala Platinum</b>		<b>4 162 483</b>	<b>4 162 483</b>	<b>2 219 261</b>	<b>53.3%</b>	<b>595 189</b>	<b>309 497</b>	<b>230 477</b>	<b>1 135 163</b>	<b>262 377</b>	<b>452 493</b>	<b>369 229</b>	<b>1 084 098</b>	
B	Ratlou	NW381	60 181	60 181	62 148	103.3%	40 915	120	113	41 148	99	19 999	903	
B	Tswaing	NW382	117 269	117 269	17 570	15.0%	4 503	4 096	4 689	13 288	4 283	-	4 283	
B	Matikeng	NW383	417 256	417 256	215 314	51.6%	79 158	20 190	13 600	112 948	44 934	-	57 432	
B	Ditsobotla	NW384	289 842	289 842	163 303	56.3%	44 012	28 643	19 827	92 482	16 171	37 496	17 154	
B	Ramotshere Moloa	NW385	191 144	191 144	64 072	33.5%	6 126	37 053	7 223	50 402	7 515	6 155	-	
C	Ngaka Modiri Molema	DC38	393 941	393 941	502 807	127.6%	149 661	12 127	13 491	175 280	18 627	143 461	165 440	
<b>Total Ngaka Modiri Molema</b>		<b>1 469 633</b>	<b>1 469 633</b>	<b>1 025 215</b>	<b>69.8%</b>	<b>324 374</b>	<b>102 228</b>	<b>58 944</b>	<b>485 546</b>	<b>91 630</b>	<b>207 110</b>	<b>240 929</b>	<b>539 668</b>	
B	Naledi (Nw)	NW392	230 217	230 217	151 576	65.8%	53 595	12 533	8 854	74 982	10 421	44 802	21 371	
B	Mamusa	NW393	109 766	109 766	52 121	47.5%	19 306	4 762	4 699	28 768	5 004	13 657	4 692	
B	Greater Taung	NW394	113 618	113 618	79 663	70.1%	43 066	2 193	781	46 041	1 535	1 867	30 220	
B	Lekwa-Tsemane	NW396	191 241	191 241	43 821	22.9%	12 299	3 805	4 726	20 831	4 104	5 269	13 617	
B	Molopo-Kagisano	NW397	-	-	25 115	-	24 518	145	164	24 828	164	-	288	
C	Dr Ruth Segomotsi Mompati	DC39	189 846	189 846	132 501	69.8%	68 038	475	315	68 828	369	63 182	122	
<b>Total Dr Ruth Segomotsi Mompati</b>		<b>834 687</b>	<b>834 687</b>	<b>484 796</b>	<b>58.1%</b>	<b>220 824</b>	<b>23 914</b>	<b>19 539</b>	<b>264 277</b>	<b>21 596</b>	<b>128 777</b>	<b>70 147</b>	<b>220 519</b>	
B	Ventersdorp	NW401	115 329	115 329	51 984	45.1%	21 488	4 418	6 017	31 923	4 381	-	15 680	
B	Tlokwe	NW402	798 969	798 969	420 795	52.7%	86 974	81 430	79 377	247 782	65 330	57 032	50 650	
B	City Of Mallosana	NW403	1 831 571	1 831 571	827 210	45.2%	239 038	96 509	106 227	441 774	97 528	106 578	181 329	
B	Maquassi Hills	NW404	210 561	210 561	119 761	56.9%	39 307	10 920	10 902	61 129	12 531	11 436	34 665	
C	Dr Kenneth Kaunda	DC40	254 225	254 225	121 348	47.7%	65 259	920	898	67 076	1 150	976	52 146	
<b>Total Dr Kenneth Kaunda</b>		<b>3 210 655</b>	<b>3 210 655</b>	<b>1 541 096</b>	<b>48.0%</b>	<b>452 066</b>	<b>194 197</b>	<b>203 420</b>	<b>849 684</b>	<b>180 920</b>	<b>176 022</b>	<b>334 470</b>	<b>691 412</b>	
<b>Total North West</b>		<b>9 677 458</b>	<b>9 677 458</b>	<b>5 270 368</b>	<b>54.5%</b>	<b>1 592 453</b>	<b>629 836</b>	<b>512 380</b>	<b>2 734 670</b>	<b>556 523</b>	<b>964 402</b>	<b>1 014 773</b>	<b>2 535 698</b>	

## MONTHLY OPERATING REVENUE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

R thousands	Code	Original	Adjusted	YTD	%	Month 1	Month 2	Month 3	Quarter 1	Month 4	Month 5	Month 6	Quarter 2
		Budget	Budget	Actual		July Actual	August Actual	September Actual	July - Sept Actual	October Actual	November Actual	December Actual	Oct - Dec Actual
<b>NORTHERN CAPE</b>													
B	Joe Morolong	NC451	91 147	91 147	32 192	35.3%	28 037	1 540	1 681	31 258	934	-	934
B	Ga-Segonyana	NC452	173 528	173 528	126 567	72.9%	25 316	15 426	10 336	51 078	11 467	34 454	29 567
B	Gamagara	NC453	173 020	173 020	87 862	50.8%	13 090	10 374	20 655	44 120	12 585	15 801	15 356
C	John Taolo Gaetsewe	DC45	70 291	70 291	40 892	58.2%	21 904	1 376	613	23 893	2 033	13 189	1 777
<b>Total John Taolo Gaetsewe</b>		<b>507 986</b>	<b>507 986</b>	<b>287 512</b>	<b>56.6%</b>	<b>88 348</b>	<b>28 717</b>	<b>33 285</b>	<b>150 349</b>	<b>27 019</b>	<b>63 443</b>	<b>46 700</b>	<b>137 163</b>
B	Richtersveld	NC061	46 296	46 296	27 464	59.3%	15 708	1 497	1 785	18 990	1 974	4 734	1 766
B	Nama Khoi	NC062	137 049	137 049	79 945	58.3%	41 288	6 319	6 416	54 022	6 745	5 340	13 838
B	Kamiesberg	NC064	34 983	34 983	12 594	36.0%	8 324	2 361	942	11 626	968	-	968
B	Hantam	NC065	53 993	53 993	26 543	49.2%	6 817	2 661	10 034	19 512	2 362	2 469	2 200
B	Karoo Hoogland	NC066	30 888	30 888	22 100	71.5%	4 875	5 702	2 283	12 859	3 238	1 156	4 847
B	Khai-Ma	NC067	36 030	36 030	11 361	31.5%	2 575	1 318	(5 167)	(1 274)	7 706	1 788	3 140
C	Namakwa	DC6	71 625	71 625	25 626	35.8%	11 120	956	208	12 285	2 066	1 682	9 594
<b>Total Namakwa</b>		<b>410 863</b>	<b>410 863</b>	<b>205 632</b>	<b>50.0%</b>	<b>90 705</b>	<b>20 814</b>	<b>16 501</b>	<b>128 020</b>	<b>25 060</b>	<b>17 168</b>	<b>35 385</b>	<b>77 613</b>
B	Ubuntu	NC071	61 814	61 814	38 856	62.9%	14 653	7 397	2 659	24 708	2 896	3 189	8 063
B	Umsobomvu	NC072	72 237	72 237	39 166	54.2%	15 109	11 103	(1 743)	24 470	2 791	3 480	8 426
B	Emthanjeni	NC073	148 817	148 817	78 966	53.1%	24 505	10 054	9 144	43 703	8 758	8 432	18 072
B	Kareeberg	NC074	35 077	35 077	22 616	64.5%	9 590	1 478	1 425	12 493	1 284	3 600	5 239
B	Renosterberg	NC075	26 355	26 355	9 258	35.1%	5 487	444	652	6 583	828	1 272	575
B	Thembillelkhe	NC076	36 066	36 066	24 055	66.7%	8 673	3 240	3 226	15 139	1 493	1 312	6 110
B	Siyathemba	NC077	62 938	62 938	30 592	48.6%	14 413	2 267	2 267	18 948	197	6 967	4 481
B	Siyacuma	NC078	6 370	6 370	28 759	451.5%	15 221	2 646	2 964	20 832	2 763	2 694	2 471
C	Pixley Ka Seme (Nc)	DC7	56 062	56 062	38 724	69.1%	10 519	9 925	116	20 561	6 081	6 224	5 857
<b>Total Pixley ka Seme (NC)</b>		<b>505 736</b>	<b>505 736</b>	<b>310 993</b>	<b>61.5%</b>	<b>118 171</b>	<b>48 555</b>	<b>20 711</b>	<b>187 437</b>	<b>27 091</b>	<b>37 170</b>	<b>59 295</b>	<b>123 556</b>
B	Mier	NC081	19 827	19 827	8 711	43.9%	7 092	656	540	8 288	423	-	423
B	IKali Garib	NC082	137 902	137 902	73 963	53.6%	27 617	6 590	6 972	41 179	6 592	5 947	20 245
B	//Khara Hais	NC083	369 628	369 628	179 662	48.6%	45 928	24 733	22 718	93 378	23 916	24 403	37 965
B	IKheis	NC084	24 725	24 725	18 632	75.4%	8 014	1 923	890	10 827	1 593	951	5 261
B	Tsantsabane	NC085	100 502	100 502	39 878	39.7%	12 553	9 584	16 061	38 198	1 680	-	1 680
B	Kgatelopele	NC086	45 955	45 955	20 554	44.7%	11 458	2 604	3 232	17 294	1 337	1 923	-
C	Siyanda	DC8	72 974	72 974	35 617	48.8%	18 159	1 983	1 374	21 516	306	837	12 958
<b>Total Siyanda</b>		<b>771 514</b>	<b>771 514</b>	<b>377 017</b>	<b>48.9%</b>	<b>130 823</b>	<b>48 073</b>	<b>51 786</b>	<b>230 682</b>	<b>35 846</b>	<b>34 061</b>	<b>76 429</b>	<b>146 336</b>
B	Sol Plaatje	NC091	1 198 854	1 198 854	682 870	57.0%	213 971	88 109	79 942	382 023	70 009	94 126	136 713
B	Dikgatlong	NC092	72 188	72 188	21 120	29.3%	18 075	104	2 941	21 120	-	-	-
B	Magareng	NC093	68 494	68 494	33 439	48.8%	3 130	126	16 228	19 483	7 809	3 349	2 797
B	Phokwane	NC094	161 940	161 940	101 192	62.5%	33 438	6 384	8 310	48 132	8 841	8 398	35 822
C	Frances Baard	DC9	101 516	101 516	59 508	58.6%	33 506	959	(5 105)	29 361	1 261	1 708	27 179
<b>Total Frances Baard</b>		<b>1 602 993</b>	<b>1 602 993</b>	<b>898 129</b>	<b>56.0%</b>	<b>302 120</b>	<b>95 682</b>	<b>102 315</b>	<b>500 118</b>	<b>87 920</b>	<b>107 580</b>	<b>202 511</b>	<b>398 012</b>
<b>Total Northern Cape</b>		<b>3 799 092</b>	<b>3 799 092</b>	<b>2 079 284</b>	<b>54.7%</b>	<b>730 167</b>	<b>241 841</b>	<b>224 597</b>	<b>1 196 605</b>	<b>202 937</b>	<b>259 423</b>	<b>420 319</b>	<b>882 679</b>

## MONTHLY OPERATING REVENUE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2011

R thousands	Code	Original	Adjusted	YTD	%	Month 1	Month 2	Month 3	Quarter 1	Month 4	Month 5	Month 6	Quarter 2	
		Budget	Budget	Actual		July Actual	August Actual	September Actual	July - Sept Actual	October Actual	November Actual	December Actual	Oct - Dec Actual	
<b>WESTERN CAPE</b>														
A	Cape Town	CPT	21 981 235	21 970 217	10 586 267	48.2%	1 737 484	2 207 522	1 588 827	5 533 833	1 494 772	1 478 805	2 078 857	5 052 435
	<b>Total Metros</b>		<b>21 981 235</b>	<b>21 970 217</b>	<b>10 586 267</b>	<b>48.2%</b>	<b>1 737 484</b>	<b>2 207 522</b>	<b>1 588 827</b>	<b>5 533 833</b>	<b>1 494 772</b>	<b>1 478 805</b>	<b>2 078 857</b>	<b>5 052 435</b>
B	Matzikama	WC011	159 393	159 393	85 153	53.4%	24 903	10 345	9 075	44 322	10 246	10 461	20 122	40 830
B	Cederberg	WC012	135 928	135 928	70 028	51.5%	19 748	9 543	8 480	37 770	13 878	(162)	18 541	32 257
B	Bergrivier	WC013	170 748	170 748	88 946	52.1%	26 953	11 939	12 948	51 840	10 701	12 336	14 070	37 107
B	Saldanha Bay	WC014	634 637	634 637	352 969	55.6%	198 172	16 658	36 207	251 037	31 935	35 926	34 071	101 932
B	Swartland	WC015	358 130	358 130	168 722	47.1%	32 414	28 919	25 093	86 425	24 792	25 412	32 093	82 297
C	West Coast	DC1	224 137	224 137	132 064	58.9%	36 393	6 016	12 296	54 705	16 843	26 263	34 253	77 359
	<b>Total West Coast</b>		<b>1 682 974</b>	<b>1 682 974</b>	<b>897 881</b>	<b>53.4%</b>	<b>338 582</b>	<b>83 419</b>	<b>104 099</b>	<b>526 100</b>	<b>108 395</b>	<b>110 236</b>	<b>153 150</b>	<b>371 782</b>
B	Wilzenberg	WC022	290 176	290 643	160 872	55.4%	95 829	7 014	15 908	118 751	16 289	12 015	13 818	42 122
B	Drakenstein	WC023	1 241 380	1 241 380	534 005	43.0%	77 651	85 047	102 553	265 251	81 929	100 526	86 299	268 754
B	Stellenbosch	WC024	806 191	806 870	533 780	66.2%	304 026	45 378	46 836	396 239	47 299	41 966	48 275	137 541
B	Breede Valley	WC025	581 194	585 874	277 672	47.8%	43 472	44 578	54 960	143 010	39 340	58 041	37 281	134 662
B	Langeberg	WC026	398 570	398 570	189 533	47.6%	70 916	20 506	16 967	108 390	20 877	37 744	22 522	81 143
C	Cape Winelands DM	DC2	396 081	404 155	207 370	52.4%	87 723	6 916	5 354	99 993	6 854	12 142	88 381	107 377
	<b>Total Cape Winelands</b>		<b>3 713 590</b>	<b>3 727 493</b>	<b>1 903 232</b>	<b>51.3%</b>	<b>679 617</b>	<b>209 439</b>	<b>242 579</b>	<b>1 131 634</b>	<b>212 588</b>	<b>262 434</b>	<b>296 576</b>	<b>771 598</b>
B	Theewaterskloof	WC031	242 146	242 146	126 710	52.3%	55 563	15 179	14 457	85 200	14 943	13 230	13 337	41 510
B	Overstrand	WC032	640 249	640 249	325 436	50.8%	61 398	52 810	53 376	167 584	49 093	48 248	60 511	157 852
B	Cape Agulhas	WC033	177 708	177 708	100 789	56.7%	48 952	11 482	9 334	69 768	13 728	8 750	8 542	31 021
B	Swellendam	WC034	120 401	120 401	59 960	49.8%	1 265	35 768	3 010	40 043	6 583	6 856	6 479	19 917
C	Overberg	DC3	109 045	109 045	66 301	60.8%	24 997	4 341	5 898	35 236	5 325	19 312	6 427	31 064
	<b>Total Overberg</b>		<b>1 289 548</b>	<b>1 289 548</b>	<b>679 195</b>	<b>52.7%</b>	<b>192 176</b>	<b>119 581</b>	<b>86 075</b>	<b>397 831</b>	<b>89 673</b>	<b>96 396</b>	<b>95 296</b>	<b>281 364</b>
B	Kannaland	WC041	66 178	66 178	32 310	48.8%	14 371	1 492	4 303	20 166	2 665	5 174	4 304	12 144
B	Hessequa	WC042	266 411	266 411	147 801	55.5%	77 862	13 646	11 909	103 417	18 708	11 273	14 403	44 384
B	Mossel Bay	WC043	646 124	658 076	376 295	58.2%	175 837	34 706	46 044	256 586	41 072	38 035	40 602	119 709
B	George	WC044	918 328	918 423	548 297	59.7%	327 089	30 478	41 003	398 571	40 938	64 987	43 802	149 726
B	Oudtshoorn	WC045	374 496	374 496	201 607	53.8%	108 524	20 188	14 372	143 083	17 621	16 061	24 842	58 524
B	Bitou	WC047	329 528	329 528	200 543	60.9%	136 940	10 188	12 047	159 175	12 042	11 140	18 186	41 368
B	Knysna	WC048	461 176	461 176	315 243	68.4%	191 614	18 332	22 389	232 335	23 444	22 799	36 665	82 908
C	Eden	DC4	172 920	172 920	103 637	59.9%	54 147	1 047	3 745	58 938	3 168	1 876	39 655	44 699
	<b>Total Eden</b>		<b>3 235 161</b>	<b>3 247 208</b>	<b>1 925 733</b>	<b>59.5%</b>	<b>1 086 384</b>	<b>130 076</b>	<b>155 812</b>	<b>1 372 272</b>	<b>159 658</b>	<b>171 345</b>	<b>222 459</b>	<b>553 461</b>
B	Laingsburg	WC051	14 879	14 879	13 429	90.3%	946	1 071	1 577	3 594	2 003	3 925	3 907	9 835
B	Prince Albert	WC052	45 803	45 803	23 580	51.5%	5 638	9 114	728	15 479	1 414	1 998	4 689	8 101
B	Beaufort West	WC053	163 789	163 789	77 280	47.2%	38 519	8 277	7 475	54 270	8 079	7 352	7 580	23 010
C	Central Karoo	DC5	57 673	57 673	24 850	43.1%	4 963	6 095	849	11 907	4 807	4 399	3 737	12 943
	<b>Total Central Karoo</b>		<b>282 145</b>	<b>282 145</b>	<b>139 139</b>	<b>49.3%</b>	<b>50 066</b>	<b>24 556</b>	<b>10 628</b>	<b>85 251</b>	<b>16 302</b>	<b>17 674</b>	<b>19 912</b>	<b>53 888</b>
	<b>Total Western Cape</b>		<b>32 184 653</b>	<b>32 199 584</b>	<b>16 131 448</b>	<b>50.1%</b>	<b>4 084 309</b>	<b>2 774 592</b>	<b>2 188 019</b>	<b>9 046 920</b>	<b>2 081 388</b>	<b>2 136 890</b>	<b>2 866 250</b>	<b>7 084 528</b>
	<b>Total National</b>		<b>203 299 133</b>	<b>203 335 903</b>	<b>106 056 019</b>	<b>52.2%</b>	<b>26 066 993</b>	<b>17 550 960</b>	<b>13 147 907</b>	<b>56 765 860</b>	<b>13 853 478</b>	<b>15 712 065</b>	<b>19 724 616</b>	<b>49 290 159</b>